

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

MISSION STATEMENT

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

SHERIFF FUND 110 / APPROPRIATION 20000

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 42,660,409	\$ 47,180,009	\$ 55,317,844	\$ 53,493,775	13%	\$ 53,429,864
Services and Supplies	9,893,095	15,103,762	11,802,314	11,345,725	-25%	11,737,487
Other Charges	38,318	278,110	413,853	407,885	47%	508,103
Capital Assets	905,524	1,872,828	1,795,560	1,795,560	-4%	1,973,636
Other Financing Uses	129,909	103,269	393,000	-	-100%	-
Intra Fund Charges	10,699,119	11,479,174	17,175,966	16,447,113	43%	16,747,113
Gross Budget:	64,326,374	76,017,152	86,898,537	83,490,058	10%	84,396,203
Intra Fund Credits	(6,447,806)	(6,468,271)	(7,338,560)	(7,335,260)	13%	(7,199,974)
Net Budget:	\$ 57,878,568	\$ 69,548,881	\$ 79,559,977	\$ 76,154,798	9%	\$ 77,196,229
Revenue						
Licenses, Permits and Franchises	\$ 28,807	\$ 21,091	\$ 26,600	\$ 26,600	26%	\$ 26,600
Fines, Forfeits and Penalties	185,861	182,522	173,560	173,560	-5%	173,560
Revenue from Use of Money and Property	4	4,327	-	-	-100%	-
Intergovernmental Revenue	28,061,321	31,018,376	34,923,581	34,873,580	12%	35,768,512
Charges for Services	3,716,102	3,722,623	3,908,955	3,908,955	5%	3,958,955
Miscellaneous Revenue	336,284	453,083	382,548	382,548	-16%	382,548
Donations	6,000	14,050	-	-	-	-
Other Financing Sources	25,907,848	31,693,661	30,772,347	30,718,329	-3%	31,958,087
Special Items	-	-	3,095,705	3,095,705	100%	3,095,705
Total Revenue:	58,242,227	67,109,733	73,283,296	73,179,277	9%	75,363,967
Net County Cost:	\$ (363,659)	\$ 2,439,148	\$ 6,276,681	\$ 2,975,521	22%	\$ 1,832,262

Note: In FY 2005-06, the Sheriff's Department consolidated several budget units into one (# 20000). Upon adoption, this appropriation will be broken into six separate appropriations to support departmental operations: Auburn/South Placer Operations (# 21800), Sheriff North Tahoe Operations (# 21790), Sheriff Patrol Support Services (# 21950), Sheriff Grants Programs (# 21780), Corrections and Detention (# 22000), and Administration and Support Services (# 21930).

CORE FUNCTIONS

Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

Public Protection Services

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Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

FY 2005-06 Accomplishments

- Maintained high quality public safety programs in response to continued countywide growth.
- Provided schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Maintained and enhanced strong enforcement of Driving Under the Influence (DUI) laws.
- Completed features at the Jail to enhance inmate and officer safety.
- Completed improvements at the Jail to increase capacity by 106 additional beds.
- Began the remodel of South Placer Substation.
- Began first phase to enhance recruitment and retention strategies to maintain to retain quality staff and achieve a stable workforce environment.
- Implemented deputy trainee program.
- Increased staffing for dispatchers for planned 9-1-1 wireless implementation.
- Implemented Phase I to increase patrol fleet for higher visibility and retention strategies by assigning deputies take-home patrol vehicles.
- Began implementation of the on-duty physical fitness and wellness program.
- Completed strategic planning efforts for short-term and medium-term planning.
- Implemented the Homeland Security Unit to coordinate emergency and homeland security efforts, coordinate with allied agencies and to promote public education.
- Upgraded Auburn and Tahoe Dispatch Center equipment.
- Completed the system upgrade for the Regional Integrated Public Safety System.
- Provided quality staff training to maintain high levels of competency within funding levels available.
- Completed acquisition of tactical response vehicle for enhanced regional security.

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- Completed Phase I of the Public Safety Radio Infrastructure upgrade, acquired frequencies and added equipment for telecommunications security, stability, and interoperability.
- Enhanced multi-agency law enforcement partnerships and cooperation.
- Completed and began utilizing Grizzly Outdoor Range with other allied agencies.
- Developed the Sheriff Department plan for services to accommodate growth in West Placer County.
- Continued to maintain and secure new sources of funding via federal earmarks, Community Oriented Policing Services (COPS), and Homeland Security and other grants.

FY 2006-07 Planned Accomplishments

- Maintain high-quality public safety programs in response to continued countywide growth.
- Provide schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Maintain and continue to enhance strong enforcement of Driving Under the Influence (DUI) laws.
- Transition majority of court security operations to new South Placer Courthouse.
- Implement inmate transportation program for South Placer Courthouse.
- Complete move from pre-WWII buildings to new Auburn Justice Center and upgrade Auburn Dispatch Center.
- Review and implement planning for a new Tahoe Justice Center.
- Review and implement planning for a South Placer Justice Center.
- Complete implementation of 9-1-1 wireless calling in the Placer County region.
- Complete staffing for Coroners Unit and increase the related patrol fleet for countywide growth.
- Implement Phase II to increase patrol fleet for higher visibility and retention strategies by assigning deputies take-home patrol vehicles.
- Implement Voice-Over the Internet Protocols for 9-1-1 dialing.
- Implement Radio IP to enhance information available to officers in the field.
- Reorganize the command structure of the Sheriff's Department to increase operational effectiveness and efficiencies.
- Increase staff to support the front line law enforcement and correctional operations.
- Implement Phase II to enhance recruitment and retention strategies to maintain and retain quality staff and achieve a stable workforce environment.
- Continue deputy trainee program.
- Implement video arraignment and video conferencing at the Jail.

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- Enhance and increase quality staff training to maintain high levels of competency.
- Enhanced multi-agency law enforcement partnerships and cooperation.
- Begin Phase I of major jail roof replacement.
- Replace out-dated military surplus helicopter.
- Continue to expand services and information on the Sheriff's website.
- Continue to maintain and secure new sources of funding via federal earmarks, COPS, and Homeland Security, and other grants.

Department Comments

The budget submitted for FY 2006-07 is a reflection of the needs identified by the Sheriff's Department to provide public safety to the citizens of Placer County. It is a challenge that presents itself to the Sheriff's Department and to the Board governing the County's financial operations. Tragic incidents this year have resulted from the increased impact of DUI-related accidents that caused fatalities. The emerging issues that face public safety in our County today – county growth, homeland security, technology, interoperable regional communications and recruiting and retaining quality staff. It is not a matter of if, but when Placer County will be faced with a major event. It is our responsibility to be prepared. We will be held accountable. We need to be in the best position possible to meet these challenges. The time is now to develop strategies to mitigate these issues.

Service requirements continue to rise with continued county growth that impacts law enforcement activity. This is coupled with the ongoing threats to our national security. Our residents need to feel safe and secure and maintain their quality of life. Recruitment and retention of qualified, quality staff continues to be an issue. We do not want to be the training ground, just to see our best and brightest leave for other agencies. We need to continue to enhance recruitment strategies to expedite the hiring process. We need to provide an environment and the tools needed to develop and maintain our staff. We do not want to reverse the strides made in providing quality public safety and crime prevention services to our citizens. We continue to have recruitment challenges that result in some reduced-level of staffing. Higher, uncontrollable costs in professional staff costs, health, employee benefits, general liability, gasoline and fleet costs, food and medical costs and facility operations will have an impact on public safety service operations.

The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and other public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. The department's base budget will enable us to maintain our current base level of services including the full year's operation of the jail at the built-out capacity, the new Homeland Security Unit and the personnel reorganization. We feel that funding considerations for the supplemental requests are essential to help meet the upcoming challenges we face. These include implementation of staff to support court security operations and transportation for the opening of the South Placer Courthouse. This includes the reorganization of the Sheriff's administration to create a more effective and efficient manner to focus our priorities and deliverables to the public. We began the first phase of the take-home car program to provide greater visibility and enhance public safety to our citizens. We envision this to be a tool to attract and retain quality staff. It is essential that we continue this program and fund Phase II of this program. We need to be able to add support staff to support the front-line law enforcement and correctional activities. We must also continue to invest in our public safety computer system to provide the tools for maintaining officer and public safety through the quick and accurate dissemination of information.

These challenges notwithstanding, opportunities are still forthcoming. Opportunities present themselves in the challenge to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible, maintaining priorities in delivering quality law enforcement services. This includes opportunities to enhance and strengthen collaboration and alliances with our regional law enforcement and allied agencies. We have completed a strategic plan that is being implemented in the budget proposed to your Board.

Public Protection Services

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In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to continue the radio upgrade projects that will enhance communications and data-sharing capabilities. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the continued enhancement of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and planning for the North Lake Tahoe Justice Center and South Placer Justice Center.

We are working closely with the CEO to review, discuss strategies, and recommend a budget that can achieve these goals. We have prioritized and only submitted the most critical of our requests. If these strategies are not adopted and funding falls short to implement them, this could adversely affect operations and impact our ability to provide public safety and detention services as they need to be provided to meet our public safety goals.

County Executive Comments and Recommendations

The CEO proposed budget reflects a \$2.1 million Public Safety Sales Tax increase and a \$3.5 million General Fund increase to augment Sheriff Department operational costs and to maintain public safety service levels. Revenue and General Fund increases will help offset full-year costs for existing staff plus 21 new positions approved but only partially funded in FY 2005-06, salary and benefit adjustments scheduled for FY 2006-07, and full-year costs to operate the jail at maximum capacity.

Funded in the proposed budget is the Sheriff's request for 2 new deputy sheriff positions to transport inmates, 1 sergeant, 2 administrative legal clerks, and 5 new deputy sheriff to provide court security at the South Placer Justice Center, which is currently under construction and due for completion in early 2007. The court security personnel are predominately reimbursed by the courts and the recommended increased General Fund contribution will provide \$550,000 for their training, which is not reimbursable, and operating costs for a new 50-passenger bus that will be used to transport inmates from the Jail in Auburn to South Placer. The increased General Fund contribution will also augment Sheriff Department salaries and benefits and new costs related to the move to Auburn Justice Center, also occurring in FY 2006-07.

The remaining net county cost of this budget will be funded with Sheriff Department year-end fund balance, which is currently estimated at \$3.8 million. In the event fund balance is not realized as anticipated, final budget adjustments may be necessary to balance the budget.

Department requested funding considerations with final budget:

- 11 support staff positions (\$567,000)
- Department reorganization (\$279,000)
- Take Home Car Program – Phase II (\$655,000)
- Regional Public Safety System Upgrade (\$98,000)
- Homeland Security Program equipment and 2 positions (\$20,000)

Final Budget Changes from the Proposed Budget

Final Budget adjustments include rebudgeted funding of \$887,537 from grants and other revenue and expenditure adjustments. Fund balance carryover of \$2,719,799, increased grant and other revenues, and an additional General Fund contribution of \$745,817 will cover the net county cost of the Sheriff's budget (\$2,975,521) and fund several of the Sheriff's identified high priorities including:

- Phase II Take Home Car Program – 12 leased patrol vehicles
- 3 new positions (1 captain, 1 administrative secretary, and 1 information technology analyst)
- Jail medical services contract increases

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Not reflected in this budget is an additional \$1 million General Fund contribution and \$500,000 Sheriff Department set aside in the Criminal Justice County Executive Office budget to provide partial funding for a new helicopter. The Sheriff Department contribution was taken from that department's reserve account, Reserve for Air Ops.

CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

Sheriff Patrol Program

Program Purpose: To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

Total Expenditures: \$28,336,409

Total Staffing: 147.0

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of department-wide calls for service	N/A	51,229	53,713	56,130
# of department-wide officer-initiated field observations	N/A	13,759	20,192	21,100
# of department-wide non-emergency responses to the public	N/A	29,386	31,084	32,043
# of department-wide arrests	N/A	3,500	4,074	4,256
# of Part 1 crimes per 10,000-(computed by state on calendar year basis)	N/A	209	215	220
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of calls for service	N/A	38,830	41,346	43,206
# of officer-initiated field observations	N/A	10,582	15,938	16,707
# of non-emergency responses to the public	N/A	22,102	23,083	24,121
# of arrests	N/A	2,750	3,519	3,676
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County)				
# of calls for service	N/A	12,349	12,380	12,937
# of officer-initiated field observations	N/A	3,177	4,205	4,394
# of non-emergency responses to the public	N/A	7,284	8,000	8,360
# of arrests	N/A	375	555	580
Note: 2003-04 stats deleted – not accurate with current counting method				

Program Comments: With the continued growth of the County, all call levels are anticipated to increase. Systems and call parameters have been standardized to reflect consistent statistics countywide. This continues to be a challenge that is being coordinated with the implementation of the Regional Public Safety System upgrade. Inconsistencies from numbers reported do not apply as a result in FY 2003-04.

Public Protection Services

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Investigations Program

Program Purpose: To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

Total Expenditures: \$6,332,042

Total Staffing: 39.2

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of department-wide crimes against persons	701	839	709	716
% of department-wide clearance rate – persons	81.5%	83%	76%	76%
% of department-wide clearance rate – homicide	N/A	100%	100%	100%
% of department-wide compliance rate of registered sex offenders	98.5%	98.5%	99.0%	99.0%
# of department-wide crimes against property	2,710	3,090	3,357	3,682
% of departmentwide clearance rate – property	47%	32%	29%	29%
% of departmentwide clearance rate – burglaries	30%	28%	30%	30%
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of crimes against persons	488	675	550	550
% of clearance rate – persons	85%	85%	85%	85%
% of clearance rate – homicide	N/A	100%	100%	100%
% of compliance rate of registered sex offenders	98%	97%	98%	98%
# of crimes against property	2,234	2,750	2,800	3,100
% of clearance rate – property	47%	40%	40%	40%
% of clearance rate – burglaries	30%	35%	35%	35%
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County)				
# of crimes against persons	213	148	159	166
% of clearance rate – persons	N/A	80.4%	67.0%	67.0%
% of clearance rate – homicide	N/A	100%	100%	100%
% of compliance rate of registered sex offenders	99%	100%	100%	100%
# of crimes against property	476	472	557	582
% of clearance rate – property	N/A	26.5%	18.0%	18.0%
% of clearance rate – burglaries	N/A	33%	25%	25%

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Program Comments: The Investigation Division has been running four detectives short. The prime goal administratively is to bring the division to full staffing when enough personnel are available. Also, a senior investigator in the Crimes Against Persons Unit will be retiring. Operationally, the division will continue to put forth the extra effort necessary to meet the stated goals, even while short staffed. However, the amount of effort available to investigate crimes has a direct impact on the clearance rates.

Special Teams Program

Program Purpose: To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, Search and Rescue (SAR) and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

Total Expenditures: \$1,057,243

Total Staffing: 3.2

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of hours special enforcement team	72	75	65	70
% of responses of to emergency operations	7%	12%	8%	10%
# of helicopter flight hours for air operations	733	730	759	850
# of ground unit estimated hours saved by using helicopter	1,213	1,028	1,074	1,150
# of calls for service where helicopter patrol supports ground operations	765	730	759	400
# of persons rescued by helicopter	9	24	1	10
# of explosive ordinance detail call outs / % of actual explosive devices encountered	44 / 42%	51 / 28%	44 / 27%	48 / 33%
% of search and rescue operations / % of SAR incidents meeting operational goals	30 / 100%	33 / 100%	40 / 100%	33 / 100%

Program Comments: The responses and hours spent on special teams operations vary from year-to-year and are difficult to predict. Assistance and dependency on helicopter air support continues to increase, but available staffing has decreased. Unless additional dedicated staff is approved for the unit, the flight time will decrease. It is a critical tool to the ground patrol units and may adversely impact them. We hope to become more efficient and improve operations in Air Ops with high tech equipment acquired from Homeland Security and improved training. One helicopter was sold so that impacted flight hours with no backup now available.

Evidence Unit Program

Program Purpose: To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

Total Expenditures: \$993,713

Total Staffing: 6.3

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.

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Evidence Unit Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of incoming items of evidence processed	7,955	8,014	8,000	8,000
# of outgoing items of evidence processed	7,059	7,766	8,000	8,000
% of items effectively processed (not damaged, lost or misplaced)	99%	99%	100%	100%
# of field responses / assistance to patrol investigations	116	128	125	125
# of evidence items processed in laboratory	644	769	500	500
# of fingerprints examined	5,822	4,203	6,000	6,000
% of items where fingerprints are recovered	45%	33%	45%	45%

Civil Process Program

Program Purpose: To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

Total Expenditures: \$774,958

Total Staffing: 4.2

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of civil cases processed	4,698	4,839	5,081	5,335
# of papers served	3,576	3,683	3,867	4,060
% of legal papers served within the indicated time frame	76%	80%	80%	80%
# of restraining orders served	419	432	454	476
% of restraining orders served within the indicated time frame	68%	75%	78%	80%

Program Comments: The civil process program supports not only the unincorporated areas of the County but the cities as well. The work processed continues to rise with the increase in city and countywide population.

Coroner Services Program

Program Purpose: To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

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Total Expenditures: \$960,578

Total Staffing: 3.2

- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of coroner cases processed	1,467	1,803	1,763	1,850
# of Placer County autopsies performed	655	258	400	350
# of other autopsies performed	215	101	120	120
% where causes of death are determined	98%	98%	98%	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	39%	32%	32%	30%

Program Comments: The number of coroner's cases continues to rise necessitating more being required from patrol deputies on scene to support this function. The Coroner's Unit was approved in FY 2005-06, but has not yet been fully implemented. This should be fully in place FY 2006-07.

Communication & Dispatch Services Program

Program Purpose: To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

Total Expenditures: \$5,106,467

Total Staffing: 41.0

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of law enforcements calls dispatched	N/A	58,495	59,991	65,000
% of priority 1 & 2 enforcement calls dispatched within two minutes of receipt	N/A	85%	86%	N/A
# of fire calls dispatched	N/A	11,448	9,264	9,000
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	N/A	93%	90%	N/A

Program Comments: The numbers reflected above indicate calls for service created consistent with the definition of a call in other areas. These statistics do not reflect phone calls and any out-going activity required by the dispatcher to process the call to conclusion. Call volumes may increase above the amount state above based on the successful implementation of wireless 9-1-1. Voice over the internet protocols may also impact dispatch activity. New system not able to provide response times.

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Community Program

Program Purpose: To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), school resource officers (SRO) and community service officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

Total Expenditures: \$3,335,085

Total Staffing: 19.1

- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of staff hours on school campuses	10,214	5,516	9,556	10,239
# of crimes reported on school campuses	249	342	336	350
% of crime arrests on school campuses	85%	85%	40%	40%
# of programs conducted	229	240	250	254
# attending programs	10,502	15,000	15,000	18,000
% of high schools staffed	100%	100%	100%	100%
% of junior high schools staffed	100%	100%	100%	100%

Program Comments: All high schools are staffed with school resource officers (SRO). A percentage of junior high schools have had full-time SROs. Other schools had the services of DARE officers as needed. DARE officers continue to function as SROs on the elementary school campuses. A grant-funded position allows for additional on-call SRO coverage for all elementary schools. An operational shift occurred last year expecting DARE officers to function as SROs on those campuses without a full-time officer assigned.

Court Security Program

Program Purpose: To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

Total Expenditures: \$4,821,612

Total Staffing: 27.8

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of facilities monitored	6	6	6	6
# of people screened	420,994	409,554	438,236	468,912
# of weapons confiscated during weapons screening	8,970	7,335	6,712	6,600
# of acts of violence	0	3	2	1

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Program Comments: Issues regarding court security continue to be a high priority. Increased awareness and emphasis on court security needs to be a priority as we look toward expansion and consolidation to South Placer. With the new building and increased awareness of the security protocols at the Courthouse, we are anticipating a decrease in the numbers of weapons seized.

Other Public Safety and Prevention Activities

Law Enforcement Records Management Services Major Support Activity: The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

CORE FUNCTION: JAIL CORRECTIONS & DETENTION

Inmate Care & Custody Program

Program Purpose: The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

Total Expenditures: \$23,584,800

Total Staffing: 131.0

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

Inmate Care & Custody Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of inmates booked per year	9,393	9,237	10,800	10,500
# of average daily population of inmates	489	513	570	585
# of inmate suicides	0	0	0	0
# of escapes from jail facilities	0	4	0	0
# of assaults on staff	5	2	0	0
% of assaults per inmate population	0.81%	1% or less	1% or less	1% or less
# of early releases due to lack of capacity	3,463	3,209	3,776	4,000

Program Comments: The number of bookings continues to increase. The capacity of the jail has increased. However, there are still a significant number of inmates released early as a result of aggressive enforcement and county population growth.

Inmate Program

Program Purpose: The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

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Total Expenditures: \$619,074

Total Staffing: 5.0

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Inmate Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of eligible inmates participating in education programs	1,203	2,700	3,742	3,850
# of eligible inmates participating in substance abuse counseling	1,350	1,600	1,600	1,700
# of hours of mental health medical services provided	2,496	2,652	2,700	2,800
# of chaplaincy visits	516	687	702	750

Inmate Transportation Program

Program Purpose: The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and on time.

Total Expenditures: \$2,084,234

Total Staffing: 11.0

- **Key Intended Outcome:** Inmates are transported safely, securely and on time.

Inmate Transportation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of inmates transported	4,748	5,177	5,200	6,500
# of miles of safe transport	91,523	87,298	98,907	110,000
# of at fault accidents per 1,000 miles driven	0	0	0	0
# of inmate transported with no escapes / % of inmate transports with no escapes	4,748 / 100%	5,177 / 100%	5,600 / 100%	7500 / 100%

Program Comments: Inmate transports and miles transported are estimated to increase with the completion of the South Placer Courthouse in the spring and the expansion of the jail to full capacity.

Corrections Training Program

Program Purpose: The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR / First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Other Corrections and Detention Activities

Jail Records Major Support Activity: The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

ADMINISTRATION & SUPPORT

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	\$4,196,693	59%
Corrections & Detention	2,797,795	39%
Probation	146,846	2%
Total:	\$7,141,334	100%

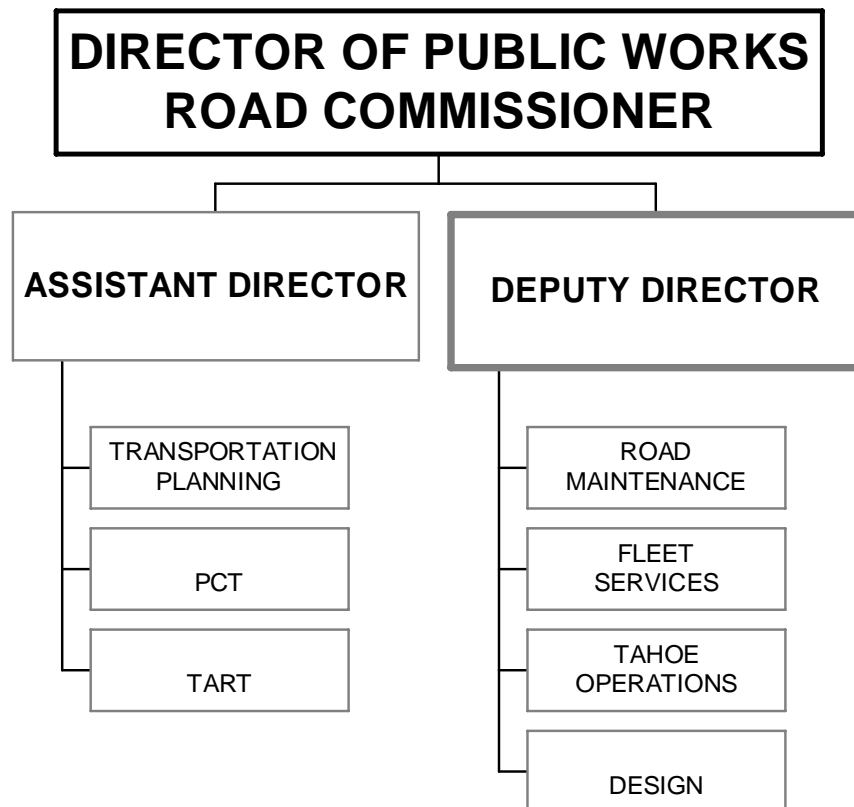
Sheriff Grant Activities

This budget unit previously consolidated all of the Sheriff grant-funded programs to facilitate grant accounting and budget monitoring. Programs funded by grants, Public Safety sales tax revenue, and boat taxes include the Anti-Drug Enforcement Program, DEA Program, COPS MORE Program, Marine Patrol Program, COPS In Schools Program, Supplemental Law Enforcement Program, and Rural Counties.

COPS Radio Grant: \$1,750,981

Total Staffing: 0

DEPARTMENT OF PUBLIC WORKS



**PUBLIC WORKS DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2006-07**

ADMINISTERED BY:

DIRECTOR OF PUBLIC WORKS

Appropriations	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND				
Public Works Administration	\$ 41,670	13	\$ 50,200	13
NPDES	294,268	4	367,802	5
Subtotal General Fund	\$ 335,938	17	\$ 418,002	18
OTHER OPERATING FUNDS				
Special Aviation - Fund 107	\$ 4,253	0	\$ 12,500	0
Public Works Engineering - Fund 120	13,945,285	37	70,117,331	41
Public Works Road Maintenance - Fund 120	16,208,800	89	18,035,751	88
Subtotal Other Operating Funds	\$ 30,158,338	126	\$ 88,165,582	129
ENTERPRISE FUNDS				
Placer County Transit* - Fund 210/100	\$ 4,237,671	24	\$ 4,094,200	25
Tahoe Area Regional Transit* - Fund 210/120	2,699,605	19	2,535,900	19
Subtotal Enterprise Funds	\$ 6,937,276	43	\$ 6,630,100	44
INTERNAL SERVICE FUND				
Public Works Fleet Operations* - Fund 250/200	\$ 7,929,863	31	\$ 7,592,200	31
TOTAL ALL FUNDS	\$ 45,361,415	217	\$ 102,805,884	222

*Budget includes total operating expenses and fixed assets.

Sheriff Budget

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 20000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	48,361	46,029	47,157	47,157	47,157
1002 Salaries and Wages	22,725,589	24,862,286	30,016,596	28,413,722	28,555,853
1003 Extra Help	1,208,874	1,130,603	1,316,532	1,316,531	1,316,531
1005 Overtime & Call Back	2,593,858	3,576,361	2,416,633	2,416,633	2,418,784
1006 Sick Leave Payoff	8,144	248,965	239,199	239,199	239,199
1007 Comp for Absence-Illness	128,865	246,148	140,879	140,879	140,879
1017 Uniform Allowance	281,536	298,193	337,145	337,145	337,779
1300 P.E.R.S.	7,459,429	8,097,922	9,096,866	9,029,585	9,068,954
1301 F.I.C.A.	2,031,389	2,216,952	2,581,885	2,556,715	2,567,573
1303 Other - Post Employment Benefits			954,865	944,172	948,785
1310 Employee Group Ins	3,727,817	4,242,725	5,716,994	5,621,959	5,348,922
1315 Workers Comp Insurance	2,446,547	2,213,825	2,453,093	2,430,078	2,439,448
Total Salaries & Benefits	42,660,409	47,180,009	55,317,844	53,493,775	53,429,864
Services & Supplies					
2020 Clothes & Personal Supplies	80,657	64,372	124,158	124,158	124,158
2050 Communications - Radio	479,997	568,310	487,124	472,004	486,404
2051 Communications - Telephone	492,929	514,595	607,839	603,519	605,959
2068 Food	1,648,641	1,976,878	2,249,311	2,249,311	2,249,311
2085 Household Expense	103,812	105,111	126,700	126,700	126,700
2086 Refuse Disposal	6,021	5,721	6,400	6,400	6,400
2130 Insurance	57,705	55,977	30,600	30,600	30,600
2140 Gen Liability Ins	910,615	971,720	1,262,005	1,262,005	1,262,005
2273 Parts	10,709	17,990			
2290 Maintenance - Equipment	668,938	422,932	568,436	520,134	508,134
2291 Maintenance - Computer Equip		2,683			
2405 Materials - Bldgs & Impr	271,261	236,848	207,881	207,881	207,881
2422 Medical, Dental & Lab Supp	3,891	(1,150)			
2439 Membership/Dues	12,619	16,665	16,588	16,588	17,088
2461 Dept Cash Shortage		12			
2481 PC Acquisition	277,102	53,025	32,000	25,500	30,500
2511 Printing	147,827	168,005	171,400	171,400	171,400
2521 Operating Supplies		12			
2522 Other Supplies	24,251	77,527	129,699	46,999	180,403
2523 Office Supplies & Exp	96,174	103,415	82,350	82,350	84,350
2524 Postage	41,490	46,473	48,809	48,809	48,809
2555 Prof/Spec Svcs - Purchased	819,855	958,263	896,341	896,341	896,341
2556 Prof/Spec Svcs - County	160,697	15,680	12,420	12,420	12,420
2701 Publications & Legal Notices	3,812	21,686	10,896	10,896	10,896
2709 Rents & Leases - Computer SW	184,597	217,162	196,481	196,481	196,481
2710 Rents & Leases - Equipment	112,060	42,222	11,158	11,158	11,158
2711 Rents & Leases - Auto	369,905	105,661			
2727 Rents & Leases - Bldgs & Impr	264,910	345,554	288,042	288,042	288,042
2770 Fuels & Lubricants	216,408	258,352	296,649	292,399	296,649
2809 Rents and Leases-PC	5,986	1,240	4,250	4,250	4,250
2838 Special Dept Expense-1099 Repor	12,620	15,625			
2840 Special Dept Expense	821,047	1,764,518	1,231,486	1,018,049	1,256,857
2844 Training	11,735	22,260	57,083	57,083	57,083
2846 Sheriff Training/Registration	242,550	300,061	272,000	272,000	272,000
2849 Narcotics/Special Enforcement	1,200	280	900	900	900
2860 Library Materials	21,037	16,430	1,985	1,985	1,985
2931 Travel & Transportation	95,668	101,423	107,145	107,145	107,145
2932 Mileage		71	89,220	89,220	89,220
2941 County Vehicle Mileage	1,183,756	1,452,295	2,100,954	2,018,994	2,021,954
2965 Utilities	30,363	70,879	73,804	73,804	73,804
2966 Drug & Alcohol Testing	250	66	200	200	200

Sheriff Budget

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 20000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
3551 Transfer Out A-87 Costs		3,986,913			
Total Services & Supplies	9,893,095	15,103,762	11,802,314	11,345,725	11,737,487
Other Charges					
3080 Support & Care of Persons			18,000	18,000	18,000
3810 Lease Purchase Principal	32,950	212,129	330,171	325,129	408,171
3830 Lease Purchase Interest	5,368	65,981	65,682	64,756	81,932
Total Other Charges	38,318	278,110	413,853	407,885	508,103
Fixed Assets					
4151 Buildings & Improvements		173,037	65,000	65,000	872,194
4451 Equipment	905,524	1,699,791	1,730,560	1,730,560	1,101,442
Total Fixed Assets	905,524	1,872,828	1,795,560	1,795,560	1,973,636
Other Financing Uses					
3775 Operating Transfer Out	282				
3776 Contrib Auto Working Capital	129,627	103,269	393,000		
Total Other Financing Uses	129,909	103,269	393,000		
Charges From Departments					
5310 I/T Employee Group Insurance	1,219,100	1,499,983	1,855,480	1,855,480	1,855,480
5405 I/T Maintenance - Bldgs & Improvem	515,124	1,007,000	1,431,427	1,431,427	1,431,427
5422 I/T - Medical, Dental & Lab Supplie		2,420			
5527 I/T Prof Services A-87 Costs			3,095,705	3,095,705	3,095,705
5550 I/T - Administration	5,266,288	4,690,350	6,008,039	6,020,539	6,020,539
5552 I/T - MIS Services	533,479	832,509	946,369	845,837	845,837
5553 I/T - Revenue Services Charges	27,793	17,513	13,100	13,100	13,100
5555 I/T Prof/Special Services - Purchase	9,423	754	1,300	1,300	1,300
5556 I/T - Professional Services	775,084	810,020	949,833	949,833	949,833
5557 I/T - MIS Projects	91,968	26,715			
5840 I/T Special Dept Expense		13,171			
5844 I/T Training	150				
5889 I/T-Medical Services	1,664,286	1,970,067	2,213,328	2,213,328	2,513,328
5965 I/T Utilities	596,424	608,672	661,385	20,564	20,564
Total Charges From Departments	10,699,119	11,479,174	17,175,966	16,447,113	16,747,113
Gross Budget	64,326,374	76,017,152	86,898,537	83,490,058	84,396,203
Less: Charges to Departments					
5002 I/T - County General Fund	(5,962)	(639,801)			(125,000)
5004 I/T - Road Fund	(64,878)	(34,800)	(60,559)	(60,559)	(60,559)
5010 I/T - Fire Protection Fund	(99,208)	(1,056)			
5011 I/T - Public Safety Fund	(6,233,758)	(5,748,614)	(7,231,501)	(7,228,201)	(6,967,915)
5026 I/T - Advertising & Promotion Fund	(44,000)	(44,000)	(46,500)	(46,500)	(46,500)
Total Charges to Departments	(6,447,806)	(6,468,271)	(7,338,560)	(7,335,260)	(7,199,974)
Net Budget	57,878,568	69,548,881	79,559,977	76,154,798	77,196,229

Sheriff Budget

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 20000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6771 Other Licenses & Permits	(28,807)	(21,091)	(26,600)	(26,600)	(26,600)
6849 Parking Fines	(93,474)	(96,021)	(103,000)	(103,000)	(103,000)
6856 Other Court Fines	(645)	(408)	(560)	(560)	(560)
6860 Forfeitures & Penalties	(200)	(25)			
6870 Fingerprint Automation Penalties	(91,542)	(86,068)	(70,000)	(70,000)	(70,000)
6950 Interest	(4)	(4,327)			
7219 State Peace Officers Training	(92,690)	(73,376)	(85,000)	(85,000)	(85,000)
7232 State Aid - Other	(871,731)	(756,518)	(844,592)	(794,592)	(1,043,151)
7234 State Aid - Mandated Costs		(53,179)			(70,000)
7292 Aid from Other Governmental Ag	(47,596)	(42,732)	(42,000)	(42,000)	(42,000)
7326 Federal - Other	(21,072)	(88,705)	(89,000)	(89,000)	(89,000)
7376 State Aid - OCJP Antidrug Abus	(268,044)	(228,320)	(136,992)	(136,992)	(152,955)
7424 State Aid - Public Safety Service	(24,225,188)	(26,444,339)	(28,426,952)	(28,426,952)	(28,426,952)
7459 Federal Aid - COPS	(389,229)	(614,402)	(1,750,981)	(1,750,981)	(1,750,981)
7467 State Aid Supplemental Law Enf	(235,299)	(236,673)	(233,218)	(233,218)	(679,628)
7479 Other Govts-Trial Courts	(1,822,170)	(2,062,236)	(3,247,318)	(3,247,317)	(3,247,317)
8141 Civil Process Services	(157,236)	19,463	(201,600)	(201,600)	(141,600)
8145 Court Fees/Costs	(1,875)	(440)	(500)	(500)	(500)
8153 Law Enforcement Services	(2,907,949)	(3,026,472)	(3,182,855)	(3,182,855)	(3,182,855)
8182 Health Fees	(3,204)	(3,765)	(3,000)	(3,000)	(3,000)
8189 Institution Care & Services	(72,686)	(153,221)	(150,000)	(150,000)	(150,000)
8212 Other General Reimbursement		(5,071)			
8215 Administrative Support Services	(34,575)	(41,845)	(44,000)	(44,000)	(44,000)
8218 Forms and Photocopies	(26,179)	(30,489)	(34,000)	(34,000)	(34,000)
8219 Casino - Sales Tax In Lieu	(70,782)	(72,589)			
8291 Jail Booking Fees	(441,616)	(408,194)	(293,000)	(293,000)	(403,000)
8750 Sales of Fixed Assets	(104,979)	(332,370)	(25,000)	(25,000)	(25,000)
8755 Donation	(6,000)	(14,050)			
8761 Insurance Refunds	(3,196)				
8762 State Compensation Insurance R	(82,925)	(111,055)	(65,000)	(65,000)	(65,000)
8764 Miscellaneous Revenues	(46,987)	(49,829)	(24,000)	(24,000)	(24,000)
8779 Contributions from General Fun	(25,008,422)	(26,930,024)	(30,733,367)	(30,679,349)	(31,445,607)
8780 Contributions from Other Funds	(30,000)		(13,980)	(13,980)	(98,480)
8781 Inmate Welfare Trust Contribu	(203,176)	(292,199)	(293,548)	(293,548)	(293,548)
8782 Contributions from Other Agencie	(88,302)	(417,896)	(67,528)	(67,528)	(181,528)
8954 Operating Transfers In		(3,992,290)			
8958 Capital Lease Proceeds	(764,447)	(438,977)			(389,000)
8985 Contributions			(3,095,705)	(3,095,705)	(3,095,705)
Total Revenues	(58,242,227)	(67,109,733)	(73,283,296)	(73,179,277)	(75,363,967)
Net County Cost	(363,659)	2,439,148	6,276,681	2,975,521	1,832,262